

FY 2009 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
0214 - CVP, Miscellaneous Project Programs (MP-400)														
0214 - A10 - Water & Energy Management & Development														
436	Water Planning And Management Services	C	3	No	MP-400	Billingsley	716	1,098	1,134		1,191	1,239	1,289	1,328
440	Irrigation And Drainage Technical Support	W	3	Yes	MP-400	Johnson Jr.	247	379	185		193	202	210	218
451	Model Maintenance	W	2	Yes	MP-700	Mao	455	550	599		629	660	693	728
452	CVP/SWP Model/Data Development	W	2	Yes	MP-700	Peterson	269	283	279		293	308	323	340
454	C V P Water Conservation Program	U	2	No	MP-400	Billingsley	1,035	1,617	1,682		1,766	852	886	941
455	Resource Activities	X	3	No	MP-400	Bailey	157	163	170		179	186	193	200
457	Water Marketing/Water Service & Repayment	H	1	Yes	MP-400	Stevenson	1,001	1,040	873		908	945	983	1,021
458	Water Marketing - Water Rights	H	1	Yes	MP-400	Stevenson	795	835	738		767	797	835	862
461	Water Transfer Program	W	2	Yes	MP-400	Heffler-Scot	474	487	541		575	597	620	645
462	CVP G I S Program - Water Marketing	W	2	Yes	MP-400	Johnson Jr.	1,050	1,345	421		439	458	476	495
677	Water Quality Coordination	0	2	Yes	MP-700	Mao	112	115	124		130	136	143	150
685	Model Evaluation	W	2	Yes	MP-700	Mao	100	113	131		135	142	149	156
895	Environmental Water Account Coordination	0	2	Yes	MP-400	Rust	-	249	-		-	-	-	-
972	Clean Water Action Plan Coordination	W	2	Yes	MP-700	Mao	290	371	399		421	442	464	487
1115	Groundwater Technical Support	U	2	Yes	MP-200	Parrott	21	21	23		23	24	25	25
1125	Mokelumne River Regional Water Storage	0	1	No	MP-400	Peach	-	-	1,300		1,350	1,350	-	-
1143	N E P A Technical Support	H	2	No	MP-400	Eckart	209	217	226		235	243	253	262
1145	Ratesetting Services (Water Marketing)	H	1	Yes		Bauman	2,973	5,681	6,381		6,301	6,426	6,556	6,691
1146	Baseline Water Quality Monitoring	W	1	No	MP-150	Fields	559	633	606		629	655	678	707
*2169	Economic Model Maintenance	W	1	Yes	MP-400	Mao	-	83	87		91	96	101	106
2187	Sacramento Valley Water Management Program (Phase 8)	H	1	Yes	MP-400	Light	-	211	221		229	239	247	260
A10 - Approp Subtotal:							10,463	15,491	16,120		16,484	15,997	15,124	15,622
0214 - A20 - Land Management & Development														
463	Land Management & Development (Realty)	L	2	No	MP-400	Johnson Jr.	339	499	852		888	927	968	1,007
896	Land Management & Development (Tech Spt)	L	3	No	MP-400	Johnson Jr.	171	179	240		252	262	274	284
1147	N H P A Section 106 And 110 Compliance	L	2	No	MP-400	Welch	207	215	224		233	243	252	262
1148	Hazardous Materials Management	L	2	No	MP-400	Fields	410	420	434		446	463	480	499
1149	Hazardous Waste Site Investigation & Cleanup	L	2	No	MP-400	Fields	387	362	377		390	404	419	434
2063	Cultural Resources Data Management	H	2	No	MP-400	Welch	-	39	40		42	44	45	47
2072	Museum Property Management	H	2	No	MP-400	Leigh	-	181	187		193	198	204	210
A20 - Approp Subtotal:							1,514	1,895	2,354		2,444	2,541	2,642	2,743
0214 - A30 - Fish & Wildlife Management & Development														
472	Anadromous Fish Screen Prgm	F	2	Yes	MP-400	Meier	-	1,600	1,600		1,500	1,500	1,500	1,500
473	Conveyance Of Refuge Water Supply	F	1	Yes	MP-700	Zewe	-	1,000	1,000		1,000	1,000	1,000	1,000
807	Fish & Wildlife Coordination Act	F	2	No	MP-400	Kleinsmith	77	75	77		79	82	85	88
873	Ecosystem/Water System Models	F	2	Yes	MP-700	Peterson	520	572	597		627	658	691	725
1150	Central Valley Habitat Monitoring Program	H	2	No	MP-400	Simpson	386	428	445		461	478	496	515

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY07 Request	FY08 Orig Est	FY09 Est.	% Change	FY10 Est.	FY11 Est.	FY12 Est.	FY13 Est.
1151	Fisheries Technical Support	F	2	No	MP-400	Lentz	78	121	125		129	133	137	141
1152	Wildlife Habitat Augmentation	F	2	No	MP-400	Thomson	-	500	515		530	545	560	572
1153	C V P I A Administrative Expense	H	1	No	MP-180	Rivera	620	800	800		800	800	800	800
A30 - Approp Subtotal:							1,681	5,096	5,159		5,126	5,196	5,269	5,341
0214 - A40 - Facilities Operation														
479	Technical Review And Guidance	M	1	Yes	MP-400	Lally	371	414	426		439	452	466	480
1137	CVP Radio Program	P	1	Yes	CVO-100	Shima	523	530	541		542	562	579	579
A40 - Approp Subtotal:							894	944	967		981	1,014	1,045	1,059
0214 - A50 - Facilities Maintenance & Rehabilitation														
481	Facility Examination	T	1	No	MP-400	Lally	358	376	395		414	435	457	477
1138	Regional Landslide Surveillance	T	1	Yes	MP-200	Sherer	7	34	36		38	39	40	40
A50 - Approp Subtotal:							365	410	431		452	474	497	517
0214 - Project Subtotal:							14,917	23,836	25,031		25,487	25,222	24,577	25,282
Report Total:							14,917	23,836	25,031		25,487	25,222	24,577	25,282
A10 - Approp Total:							10,463	15,491	16,120		16,484	15,997	15,124	15,622
A20 - Approp Total:							1,514	1,895	2,354		2,444	2,541	2,642	2,743
A30 - Approp Total:							1,681	5,096	5,159		5,126	5,196	5,269	5,341
A40 - Approp Total:							894	944	967		981	1,014	1,045	1,059
A50 - Approp Total:							365	410	431		452	474	497	517
Report Total:							14,917	23,836	25,031		25,487	25,222	24,577	25,282

Activity Name:	Water Planning And Management Services	Activity ID:	436
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team) and a member from each Area Office within the CVP. The Program assists CVP contractors with Federal contract provisions requiring Water Management Plans (Plans) and implementation in accordance with various water conservation criteria (Criteria).

The Program also provides financial and technical assistance to help with water conservation planning efforts among CVP contractors through financial and technical assistance.

The Program provides funding to assist with Plans and Plan implementation through grants and cooperative agreements to CVP contractors.

NOTE: This activity includes the Central Valley portion of previous activity plans titled Reclamation Law and Efficiency Incentive Program. Non-CVP portions of those programs are now included in the Field Services Program.

Explanation Change from PFY:

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during the prior year. Work generally stalls until funding becomes available. Prior year demand is not expected to be met due to funding cuts. FY09 funding will allow Reclamation to meet technical support and in turn improve overall project water use efficiency.

Impact(s) if Unfunded:

Reclamation would not be able to assist contractors with their Plans and annual updates. The rate at which water conservation practices are adopted would decrease, which ultimately results in increased demand on the already limited water supply.

Reduced ability to provide support to approximately 43 contractors whose Plans are required to be revised in 2007-2009. If these Plans are not revised, a contractor's water delivery may be affected. Impacts may also include reduced implementation of cost effective water conservation measures by Reclamation's customers. The funding allocated in FY09 is needed to allow the program to comply with Reclamation Law.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3407(e) and 3408(a)], RRA (Public Law 97-293), the Reclamation Act of 1902, the Federal Energy Policy Act of 1992, and a memorandum signed May 3, 1996, by Eluid L. Martinez, Commissioner of Reclamation.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY09	FY10	FY11	FY12	FY13
4100	Grants & Coop Agreemts	1,134	1,191	1,239	1,289	1,328
Total Federal Estimate:		1,134	1,191	1,239	1,289	1,328
Total Estimate:		1,134	1,191	1,239	1,289	1,328

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Irrigation And Drainage Technical Support	Activity ID:	440
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provides irrigation and drainage technical assistance to the Central Valley Project (CVP) related to water resources management activities which includes soils work associated with water management activities, crop monitoring, water needs analysis, water use analysis, drainage studies, hydrologic studies, and technical assistance related to water contract administration.

Explanation Change from PFY:

The workload associated with monitoring and determining competing water needs is projected to increase substantially. This is due in large part to water allocation changes resulting from the addition of environmental water to the irrigation and municipal and industrial (M&I) mix. The issues are expected to become more site specific, requiring more staff time to monitor, collect and analyze information for decision makers.

Impact(s) if Unfunded:

Reclamation is required by law to ensure that CVP water is used beneficially on lands that are capable of successful crop production. Without this program, up-to-date land use, water quality and quantity analysis, and other related information will not be readily available to ensure informed decisions are made based on technically adequate evaluations of CVP water use.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	90	94	98	102	105
2100	Total Travel	5	5	6	6	7
253M	WCF-Information Technology and Related Services	35	37	39	41	43
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	25	26	27	28	29
8128	Office Indirect Cost	27	28	29	30	31
Total Federal Estimate:		185	193	202	210	218
Total Estimate:		185	193	202	210	218

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Model Maintenance	Activity ID:	451
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity was established to provide continuous maintenance and refinement of hydrologic planning models and economic models used for numerous programs and studies. These models include CALSIM, HydroGeoSphere, Central Valley Production Model (CVPM), reservoir and stream temperature models, and Delta models. This activity serves to assure that the models are available and accurate in a timely manner needed by the study teams for individual projects. This activity also helps to keep the modeling staff current with model operation.

Explanation Change from PFY:

Impact(s) if Unfunded:

Models will not be available and accurate as needed for studies, thus increasing overall project costs and duration.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	357	373	392	411	433
2600	Supplies & Materials	14	16	17	17	18
3100	Equipment	14	16	17	17	19
8126	Regional Indirect Cost	107	112	117	124	129
8128	Office Indirect Cost	107	112	117	124	129
Total Federal Estimate:		599	629	660	693	728
Total Estimate:		599	629	660	693	728

Object Code Description:

25**: 2 training courses

FY 2009 - Budget Activity Plan Extract

Activity Name:	CVP/SWP Model/Data Development	Activity ID:	452
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Reservoir System Analysis Branch (MP-710) and Decision Analysis Branch (MP-740) maintain a suite of models used in the planning and management of the Central Valley Project (CVP). Primary models are the reservoir system model CALSIM, the reservoir and river temperature models, and economics models, such as Land Atmosphere Water Simulator (LAWS). CALSIM has been developed and is maintained in collaboration with the California Department of Water Resources (DWR). Reclamation and DWR are negotiating a plan for improvements to CALSIM, called the CALSIM Roadmap. These models are very data intensive. The primary data sets developed and maintained relate to model inputs related to flow and water demands, and addition of new project features.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, the data necessary to examine alternatives will not be current or ready for use when needed. Failure to fund or fully fund will also result in longer lead times for modeling efforts which could delay many individual projects. This is the primary source of funding for data development for CALSIM. Failure to fund will result in an inability to respond to periodic peer reviews and implement the CALSIM Roadmap.

Activity Authorization:

Reclamation Act of June 17, 1902, Central Valley Project Act of August 26, 1937, as amended.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	169	176	185	196	207
2100	Total Travel	3	4	5	4	4
2600	Supplies & Materials	5	7	6	5	5
8126	Regional Indirect Cost	51	53	56	59	62
8128	Office Indirect Cost	51	53	56	59	62
Total Federal Estimate:		279	293	308	323	340
Total Estimate:		279	293	308	323	340

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	C V P Water Conservation Program	Activity ID:	454
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1U

The Central Valley Project (CVP) Water Conservation Program (Program) is comprised of the Regional Water Conservation Team (Team). The Program complies with Federal law to establish various water conservation criteria (Criteria) and to evaluate plans and updates for adequacy.

The Program provides funding to advance technologies in water conservation among water service providers generally through contracts, grants, and cooperative agreements with higher education institutions.

The Program provides funding to foster adoption of water conservation practices among water service providers through contracts, grants, and cooperative agreements with organizations such as the California Urban Water Conservation Council (CUWCC), the Agricultural Water Management Council (AWMC), and others.

The Program provides funding for public education and outreach to change public attitude and behavior through grants for school programs, visitor centers, and websites.

Explanation Change from PFY:

Demand for technical support by Reclamation contractors is expected to be higher due to unmet demands during the prior year. Work generally stalls until funding becomes available. Prior year demand is not expected to be met due to funding cuts. FY09 funding will allow Reclamation to meet technical support and in turn improve overall Project water use efficiency.

Impact(s) if Unfunded:

Reclamation would not be able to fully comply with the CVPIA. The Team would not be able to fully administer the various Criteria, review plans and annual updates, revise these Criteria, maintain critical databases, provide public information and school education outreach programs and administer financial assistance for advancement in water conservation technology, which ultimately results in increased demand on the water supply.

The funding allocated in FY09 is needed to allocate the program to comply with Reclamation Law.

Reduced ability to provide support to approximately 32 contractors whose Plans are required to be revised in 2009-2010.

Activity Authorization:

CVPIA [Public Law 102-575, Section 3408(a), 3407(e)], RRA (Public Law 97-293), the Reclamation Act of 1902, and the Federal Energy Policy Act of 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	233	242	252	262	270
2100	Total Travel	22	22	22	22	22
2400	Printing and Repro	12	14	16	17	17
2500	Other Services	119	125	130	135	140
2600	Supplies & Materials	12	14	16	17	17
4100	Grants & Coop Agreemts	1,142	1,201	268	279	315
8126	Regional Indirect Cost	71	74	74	77	80
8128	Office Indirect Cost	71	74	74	77	80
Total Federal Estimate:		1,682	1,766	852	886	941
Total Estimate:		1,682	1,766	852	886	941

Object Code Description:

Activity Name:	Resource Activities	Activity ID:	455
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1X

Coordination of a variety of resources activities within or directly affecting Resources Management Division responsibilities or initiatives. These activities include coordination or participation in resources-based projects developed by others and Regional oversight of CVP resources management activities including recreation development and management. Extensive coordination is required with outside entities, including State and local agencies, area office personnel; and Washington and Denver Office program managers and policy staff as well as contacts in other regions.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Reduced or terminated funding would erode or eliminate coordination and participation in resources-based projects developed by others within or affecting Reclamation service areas or lands, and negate oversight of recreation development and management within the CVP. Reduction or elimination of Regional recreation oversight would impair essential coordination with policy and program expertise in Washington and Denver and adversely affect critical interface with area and field offices on recreation and related policies, initiatives, and issues. Funding is required to ensure continued coordination including Government Performance and Results Act (GPRA), Strategic Plan compliance and to support stewardship responsibilities to the extent possible.

Activity Authorization:

Federal Water Project Recreation Act of 1965 P.L. 89-72 as amended, Reclamation Projects Authorization and Adjustment Act of 1992 P.L. 102-575 Title XXVIII - Reclamation Recreation Management Act.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	105	110	115	120	125
2100	Total Travel	3	3	3	3	3
8126	Regional Indirect Cost	31	33	34	35	36
8128	Office Indirect Cost	31	33	34	35	36
Total Federal Estimate:		170	179	186	193	200
Total Estimate:		170	179	186	193	200

Object Code Description:

Activity Name:	Water Marketing/Water Service & Repayment	Activity ID:	457
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity is intended to (a) ensure that the United States and its water service and repayment contractors comply with all contract terms including the delivery of water, repayment of allocated Federal costs, and associated environmental responsibilities; (b) resolve disputes in litigation related to the subject contractors; c) coordinate contractual activities between the Mid-Pacific (MP) Region, Regional Area, Denver and Washington offices; and (d) develop creative water management strategies to maximize the use of and protect constrained water resources. The activity provides for review, approval, and development, as needed for programmatic-wide purposes, of proposed water service contracts and other agreements (e.g., contributed funds, O&M, stipulated settlements). The Regional offices will have extensive oversight and quality assurance functions in addition to policy and program analysis and development to ensure contract compliance, full collection of sums due to the United States, and consistent application of policy and contract enforcement among the area offices and between the Mid-Pacific Region and other Regions.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Inadequate funding is expected to result in the (a) loss of revenues to the United States; (b) unauthorized appropriation of Government property; (c) deterioration of critical water and related resources; and (d) potential for resource management conflicts between the United States, contractors, and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with Reclamation and State water law, the National Environmental Policy Act, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project Improvement Act of 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	543	565	588	612	636
2100	Total Travel	6	6	7	7	7
2600	Supplies & Materials	3	3	3	3	3
8126	Regional Indirect Cost	155	161	167	174	181
8128	Office Indirect Cost	166	173	180	187	194
Total Federal Estimate:		873	908	945	983	1,021
Total Estimate:		873	908	945	983	1,021

Object Code Description:

Activity Name:	Water Marketing - Water Rights	Activity ID:	458
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Work with California's State Water Resources Control Board (SWRCB) to ensure that Reclamation's CVP water rights conform to state requirements. File petitions for change or new applications when necessary. Protect Reclamation's right by reviewing applications before SWRCB as they are noticed and protesting those which would have an adverse impact on Reclamation water rights.

California water rights law is extremely complicated and the staff in the Regional Office handles all of the interactions with the SWRCB for Mid-Pacific (MP) Region CVP. This involves responding to applications and petitions for change when they are noticed by the SWRCB if they could adversely impact our projects. Attend SWRCB meeting and workshops and provide testimony for hearings. In addition, file petitions for changes on our water rights as required and new applications if needed. California law has special provisions for state-filed applications, area of origin, local watershed, etc. that need to be taken into consideration in any analysis. The State also has a public trust doctrine and strict state environmental water quality rules. Issues are further complicated because the state has riparian and appropriative rights.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Reclamation law requires that we comply with state water law relating to control, appropriation, use or distribution of water. Reclamation could have limitations placed on our water rights or the rights diminished by SWRCB if the program is not fully funded.

Activity Authorization:

Section 8 of the Reclamation Act of June 17, 1902, requires Reclamation to conform to state water law relating to control, appropriation, use, or distribution of water.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	360	374	389	409	421
2100	Total Travel	6	6	6	6	6
2500	Other Services	101	105	109	113	118
8126	Regional Indirect Cost	131	136	141	149	153
8128	Office Indirect Cost	140	146	152	158	164
Total Federal Estimate:		738	767	797	835	862
Total Estimate:		738	767	797	835	862

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Water Transfer Program	Activity ID:	461
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Central Valley Project Water Transfer Program (CVPIA Water Transfer Program) was established to oversee implementation of the water transfer provisions of Title XXXIV of Public Law 102-575, and to administer the Mid-Pacific Region's program for the transfer of Central Valley Project (CVP) water within the state of California. The CVPIA Water Transfer Program assists in the development of water transfer policies and guidelines, provides technical guidance and represents Reclamation on various interdisciplinary/interagency teams dealing with water transfer issues.

Explanation Change from PFY:

The increase in FY09 from the FY08 budget is due to having the transfer program staff salaries being 100% funded from appropriations in FY09. In previous years it was envisioned that transfer program staff salaries would be funded pursuant to agreements entered into by Reclamation and the transfer proponents for cost reimbursement. However, the number of reimbursable agreements that have been established has been very limited.

Impact(s) if Unfunded:

Inadequate funding would result in Reclamations inability to administrate and fully implement the water transfer provisions of CVPIA and other Department of the Interior commitments under the Administrative Propsoal for Water Transfers and the CALFED Bay-Delta Water Transfer Program. The Region would be unable to ensure compliance with state and Federal laws governing the transfer of Federal water. This would create resource management conflicts between Reclamation, FWS, the contractors, and other affected parties including, but not limited to, environmental interests.

Activity Authorization:

Section 3405(a) of Public Law (P.L.) 102-575, Central Valley Project Improvement Act.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	341	355	369	384	399
121H	OWCP	-	1	1	1	1
2100	Total Travel	-	2	2	2	2
2500	Other Services	-	2	2	2	2
253M	WCF-Information Technology and Related Services	-	5	5	5	5
8126	Regional Indirect Cost	100	105	109	113	118
8128	Office Indirect Cost	100	105	109	113	118
Total Federal Estimate:		541	575	597	620	645
Total Estimate:		541	575	597	620	645

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	CVP G I S Program - Water Marketing	Activity ID:	462
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

Provide Geographic Information System (GIS) and related geospatial (Global Positioning System, remote sensing, etc) technical support and service center functions used in support of CVP water contracting activities and enterprise support site functions for Environmental Systems Research Institute (ESRI for GIS) and Danish Hydrologic Institute (DHI for hydrologic modeling) software. This includes, but is not limited to, providing geospatial specialists as technical team members, hardware and software systems maintenance, and budget/licensing management. Migration to increased use of, and reliance on geospatial technologies, being driven by the Office of Management and Budget (OMB), Interior, and the Department of Homeland Security (DHS). MP GIS is identified as a critical business application for the MP Region and Reclamation.

Explanation Change from PFY:

Impact(s) if Unfunded:

If funds and/or FTEs are reduced, corporate geospatial databases and GIS infrastructure levels of service (production turn-around time, system response time, quality and currency of information, etc.) would be adversely affected. Reductions would directly impact the agency's ability to respond in a timely and accurate manner for a myriad of programs ranging from Safety of Dams, emergency response, water service contract administration, public access to information and Freedom of Information Act responses. If contract staff is reduced, Reclamations A-76 and Small Business Administration goals may be adversely impacted.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	128	134	140	146	152
2100	Total Travel	5	5	6	6	7
253M	WCF-Information Technology and Related Services	215	225	235	245	255
8126	Regional Indirect Cost	35	36	37	38	39
8128	Office Indirect Cost	38	39	40	41	42
Total Federal Estimate:		421	439	458	476	495
Total Estimate:		421	439	458	476	495

Object Code Description:

Activity Name:	Water Quality Coordination	Activity ID:	677
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A10

This activity funds the Water Quality Specialist position to address MP Regional water quality issues. Activities within this program include representation of Reclamation interests in multi-agency water quality workgroups for the Sacramento and San Joaquin rivers, various watershed programs, and the Environmental Protection Agency workgroups on Total Maximum Daily Loads and additional regulatory issues. Activities may also include coordination and support to regional and area office project managers and the Central Valley Operations Office when addressing water quality concerns. Areas with known water quality-related problems include: salinity and other parameters in the Sacramento-San Joaquin Bay-Delta, metal loads in the Sacramento River, agricultural drainage in the San Joaquin Valley and River, temperature concerns throughout the CVP, and mine drainage into Shasta Lake and Keswick Reservoir. There are endangered species impacted by these water quality problems and by Reclamation operations throughout the CVP.

Explanation Change from PFY:

This program is ongoing and may vary somewhat due to changing issues and Regional priorities.

Impact(s) if Unfunded:

Without funding, this Water Quality Specialist position would not exist. Therefore, Reclamation's interests may not be represented or defended, resulting in additional operational constraints or protracted project negotiations.

Activity Authorization:

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	74	78	82	86	88
2100	Total Travel	4	4	4	5	6
2500	Other Services	2	2	2	2	2
8126	Regional Indirect Cost	22	23	24	25	27
8128	Office Indirect Cost	22	23	24	25	27
Total Federal Estimate:		124	130	136	143	150
Total Estimate:		124	130	136	143	150

Object Code Description:

25**: 1 training course

Activity Name:	Model Evaluation	Activity ID:	685
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

This activity's intent is to develop a process whereby existing and proposed models developed by outside agencies, will be evaluated and assessed. Conclusions and recommendations from the evaluation procedure will be documented. Reclamation, along with various Federal, state, and local agencies, have attempted to answer critical fishery, water quality and supply, and biological questions concerning the Sacramento and San-Joaquin valleys and the Sacramento-San Joaquin Delta (Bay-Delta Estuary). Recent Federal and state laws, decisions, and actions (e.g. CVPIA, CALFED, Bay-Delta Accord, and Biological Opinions under the Endangered Species Act) have intensified the necessity of developing models representing the actual system well enough to begin answering these important questions. Increasingly, Reclamation is required to defend a model's formulation, implementation of the physical processes in the model, and data used to make model predictions.

The procedure might be called a "verification/validation" process and is divided into four segments. For questions asked, an assessment is made regarding whether sufficient detail of the physics have been incorporated into the model formulation. The second segment (verification) evaluates the accuracy of the mathematical coding (FORTRAN, spreadsheets, etc.) of the physics being modeled. Models utilize numerical coefficients determined from the literature or a calibration process (validation). In order to calibrate a model for a condition, numerical coefficients are adjusted until model output matches measured field data (to a level of accuracy). The model is then run for a second condition and compared to a second set of measured field data until a level of accuracy is achieved. Additional model runs, if required, can be made for other conditions (e.g. hydrological conditions). The final step documents the findings from segments of the procedure. The report might serve as stand-alone documentation or used to improve identified shortcomings of the model.

Explanation Change from PFY:

None.

Impact(s) if Unfunded:

Creditability of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

Activity Authorization:

P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	81	85	89	93	98
8126	Regional Indirect Cost	25	25	27	28	29
8128	Office Indirect Cost	25	25	26	28	29
Total Federal Estimate:		131	135	142	149	156
Total Estimate:		131	135	142	149	156

Object Code Description:

Activity Name:	Clean Water Action Plan Coordination	Activity ID:	972
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The Regional Water Quality Coordinator (RWQC) located in the Division of Planning (MP-700), serves as the Regional WQ specialist and contact for water quality issues. The RWQC addresses all water quality issues within the MP Region and coordinates all activities with the Clean Water Action Plan Program (CWAP) involving other regions. These activities involve coordinating the investigation and assessment of the water quality of reservoirs and conveyance facilities bureau-wide. The RWQC participates in the Watershed Assessment Program, the Source Water Assessment and Protection Program, the Federal Coordinating Team, and other programs and interagency workgroups associated with the Clean Water Act (CWA) and CWAP. The RWQC represents the MP Region on Reclamation's Water Quality Workgroups and the coordinator for MP Regional Water Quality Workgroup.

The CWAP directs Federal natural resources agencies to support local partnerships (a broad array of Federal agencies and states, tribes, communities, businesses, and citizens) to meet clean water and public health goals, increase financial and technical assistance to states, tribes, local governments, farmers, and others, and to assist states and tribes in restoring and sustaining the health of aquatic systems on a watershed basis.

The RWQC coordinates and manages the monitoring and assessment of waters within the MP Region that are impacted by or impact CVP facilities. The RWQC coordinates the posting of the assessment data on the web so management may easily access the information.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Without MP Region participation, significant sources of water in the Region and the State of California would not be represented in collaborative watershed restoration and protection programs. If not fully funded, Reclamation will not meet the goals of Key Action #35 of the CWAP.

Without the appropriate funding to work on proposals, attend meetings, and address on-going issues with appropriate parties, our Region will not be eligible for funding provided by USGS, nor will Reclamation have a user friendly water quality database to assist management in daily operations. MP Region would not be represented on bureau-wide teams.

Reducing the budget for this activity limits our participation in the development, review, and assessment of TMDL's within our Region. Furthermore, the impact of limited or no participation may result in the imposition by the State Water Resources Control Board of additional requirements or mandates in operation and maintenance and we will not be able to address GPRA goals and/or reports.

Activity Authorization:

Reclamation Act of June 17, 1902; Central Valley Project Act of August 26, 1937, as amended; Clean Water Action Plan (Clean Water Initiative, 1998)

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	162	170	179	186	198
2100	Total Travel	12	12	12	12	12
2500	Other Services	110	118	126	135	140
2600	Supplies & Materials	14	14	14	14	14
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	48	51	53	56	59
8128	Office Indirect Cost	48	51	53	56	59
Total Federal Estimate:		399	421	442	464	487
Total Estimate:		399	421	442	464	487

Object Code Description:

25**: 2 training classes; TSC cost. contracts(1)

FY 2009 - Budget Activity Plan Extract

Activity Name:	Groundwater Technical Support	Activity ID:	1115
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1U

Funding required for general groundwater support for: (1) answering requests from the public and other government entities; (2) attending meeting to discuss groundwater impact and groundwater modeling, and coordination with the California Department of Water Resources and the U.S. Geological Survey; (3) work on transfers, water banking, Environmental Impact Statement proposals, and National Environmental Policy Act impacts for which there is no cost authority; monitor groundwater trends due to Central Valley Project (CVP) water delivery changes and conjunctive use operations; and (4) evaluate CVP groundwater monitoring needs and revise groundwater monitoring program as needed. Assess potential impacts due to subsidence, and verify past ground and surface model predictions.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reclamation may not meet all State and Federal mandates.

Activity Authorization:

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	11	11	12	13	13
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	3	3	3	3	3
8128	Office Indirect Cost	7	7	7	7	7
Total Federal Estimate:		23	23	24	25	25
Total Estimate:		23	23	24	25	25

Object Code Description:

Activity Name:	Mokelumne River Regional Water Storage	Activity ID:	1125
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A10

The economy of San Joaquin County is based primarily on agriculture and related services. The value of farm commodities in San Joaquin County exceeds \$1.35 billion annually, placing the county sixth statewide in agricultural production. Water supplies for agricultural and municipal and industrial (M&I) land uses historically have been, and remain, heavily dependent on groundwater. San Joaquin County's most important water supply, the Eastern San Joaquin Groundwater Basin is being overdrafted by 150,000 to 200,000 acre-feet per year, and the overdraft is projected to increase for the foreseeable future if no action is taken. Long-term overdraft has resulted in an extensive area of depressed groundwater levels that draws groundwater toward the depression from all directions. Below the City of Stockton, groundwater is characterized by elevated salinity and dissolved solids levels which in some cases, exceeds drinking water standards forcing the city to abandon some of their municipal water supply wells.

This activity will investigate the feasibility of a conjunctive use project designed to capture and utilize excess flood flows from the Mokelumne River for groundwater recharge via surface water delivery in-lieu of groundwater pumping, injection, and/or percolation. New facilities considered for capturing the flood flows and delivering them to San Joaquin County include a new off-stream reservoir on Duck Creek, and pipelines connecting the new storage facilities to the County, and/or providing for direct deliver of excess flows.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Delays initiation of study.

Activity Authorization:

Pending authorization

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***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	185	215	215	-	-
2100	Total Travel	5	5	5	-	-
2500	Other Services	1,000	1,000	1,000	-	-
8126	Regional Indirect Cost	55	65	65	-	-
8128	Office Indirect Cost	55	65	65	-	-
Total Federal Estimate:		1,300	1,350	1,350	-	-
Total Estimate:		1,300	1,350	1,350	-	-

Object Code Description:

Activity Name:	N E P A Technical Support	Activity ID:	1143
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1H

This activity is for the technical guidance of environmental specialists in the Environmental Affairs Division that is provided to area offices and other offices within the Central Valley Project (CVP). This activity is not for technical guidance on project-specific activities.

Environmental documents are prepared pursuant to the National Environmental Policy Act (NEPA), Fish and Wildlife Coordination Act, National Historic Preservation Act, Endangered Species Act (ESA), and other environmental laws and regulations for ongoing Reclamation actions associated with, but not limited to, executing water service and Warren Act contracts, water transfers, outgrants, changes in project operations, maintenance activities, and construction actions.

Specific tasks associated with this activity include evaluating, coordinating, consulting, discussing, and advising area and other offices within the CVP on NEPA-related issues.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without adequate funding, Reclamation could be delayed in or prohibited from undertaking agency actions because the agency would not be in compliance with environmental laws and regulations. Schedules for completion of the NEPA process or ESA consultation could be delayed, and this could result in not achieving water deliveries, loss of power production, or the inability to effectively manage Reclamation lands. Lack of funding would also hinder implementation of managing water and related resources in an environmentally responsible manner.

Activity Authorization:

National Environmental Policy Act of 1969
Fish and Wildlife Coordination Act of 1958
National Historic Preservation Act of 1966 and amendments of 1990
Endangered Species Act of 1973

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	131	137	142	148	153
2100	Total Travel	3	3	2	2	2
8126	Regional Indirect Cost	39	41	42	44	46
8128	Office Indirect Cost	53	54	57	59	61
Total Federal Estimate:		226	235	243	253	262
Total Estimate:		226	235	243	253	262

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Ratesetting Services (Water Marketing)	Activity ID:	1145
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Ratesetting Services (MP-3400) is located in the Mid-Pacific (MP) Regional Office. Ratesetting is responsible for calculating the annual water rates to be charged to the water contractors. Accounting responsibilities for recording and handling water payments, delivery and revenue data are performed primarily by Ratesetting Services with input from area offices. Additionally, annual allocations are performed by Ratesetting of operation and maintenance (O&M) costs and plant-in-service capital costs.

Explanation Change from PFY:

Increase in budget needs from the current request reflects water users interest in performing a Full Interim Central Valley Project (CVP) Cost Allocation Study (SCRB). Public law states that every 10 years the Region is required to do a new study and an update every 5 years. The last "new" study was done in 1970 and the last update was in 1975. Public Law 99-546, clearly dictates the need for the study. It is estimated that the study will take at least 5 years to perform and cost approximately \$8 to \$12 million. In addition to the SCRB, there is a need for additional funds to complete the modernization of BORWORKS. A multi-year contract was issued for the Historical Advance Payment Reconciliation project, funding will be required at the same level as in previous years to complete the project. There has been an upward trend in the past several years in requests from water contractors to conduct Ability to Pay studies. These studies add to the increase demand for funds. This activity plan includes work done by other offices in direct and total support of ratesetting activities. Also included is the CVP cost allocation work done by the economists within MP-3400, which is an essential component of the ratesetting activities.

Impact(s) if Unfunded:

Ratesetting activities and water operations record keeping account for the vast majority of MP-3400's budget. If these functions were cut-back or eliminated due to lack of funding, it could result in violating the provisions relating to annual water rates and accountings/refunds. Any reduction would also impact the ability to provide accurate and/or timely accounting information relating to contractor water deliveries, payments and revenues through BORWORKS. A lack of funding could also result in the Cost Allocation (plant and O&M) and Statement of Project Construction Cost and Repayment functions not being accomplished in an accurate and timely manner. These functions are directly related to the Region's Annual Financial Statements, and could create audit exceptions to the CVP annual audit statements and opinions.

Any reduction of \$2.4 million or more would result in the elimination of the SCRB, completion of the Historical Advance Payment Reconciliation project, and impact the funding for Information Technology Services and Accounting Services. Reductions are likely to occur on other functions as well, including the Statements of Project Construction Cost and Repayment and Ability to Pay studies.

Activity Authorization:

Directed by Congress, Department of Interior and Bureau of Reclamation under Reclamation Act of 1939 and Public Law 99-546

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	2,324	2,416	2,512	2,612	2,716
2100	Total Travel	5	5	5	5	5
2300	Rent Comm & Util	100	100	100	100	100
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	3,244	3,045	3,046	3,047	3,047
2600	Supplies & Materials	5	5	5	5	5
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	686	714	742	771	802
Total Federal Estimate:		6,381	6,301	6,426	6,556	6,691
Total Estimate:		6,381	6,301	6,426	6,556	6,691

Object Code Description:

25*: Ratesetting staff training courses (TBD); TSC costs; CVP Cost Allocation Study; Historical Advance Payment Reconciliation project; BORWORKS modernization project.

Activity Name:	Baseline Water Quality Monitoring	Activity ID:	1146
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1W

Water quality monitoring is performed to ensure that Reclamation delivers water of suitable quality for commercial, recreational, and environmental uses. This activity documents the characteristics of the water within the Central Valley Project (CVP), providing historical and current water quality data. The data is used by Reclamation and by outside agencies and is available to the public.

The activity quantifies water conditions over time for many of Mid-Pacific (MP) Region's major water storage and delivery systems. Potential contaminants can be detected before they become serious because any deviations from background conditions can be measured.

Legally-defendable methods are used to collect data, and data are supported by quality assurance documentation. Other tasks include writing quality assurance plans, collecting samples for testing, auditing commercial analytical laboratories and field samplers to document proficiency and compliance, validating data, coordinating with data users, and preparing reports.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If not fully funded, Reclamation cannot document the quality of water provided from its facilities, resulting in gaps in the data record. The data record of water quality is used to establish suitability of water for various uses and to document that Reclamation water meets water quality standards. The data is also needed to alert Reclamation and other agencies of potential hazards in the water.

Without the data record, Reclamation may be unable to document that Reclamation activities have not affected water quality and may be unable to protect itself against potential litigation.

Activity Authorization:

Clean Water Act of 1970
Endangered Species Act of 1973
CCR Title 22, CFR Title 40, US EPA FR Volume 60 No. 86 (National Toxics Rule)
US EPA FR Volume 65 No. 97 (California Toxics Rule)

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	197	204	212	220	229
2100	Total Travel	16	16	17	17	18
2200	Total Transportation	16	16	16	16	17
2300	Rent Comm & Util	8	8	9	9	9
2500	Other Services	197	205	213	222	231
2600	Supplies & Materials	19	19	20	20	21
3100	Equipment	7	8	9	9	10
8126	Regional Indirect Cost	58	61	64	66	69
8128	Office Indirect Cost	88	92	95	99	103
Total Federal Estimate:		606	629	655	678	707
Total Estimate:		606	629	655	678	707

Object Code Description:

25**: 15 blanket purchase agreements and 1 interagency agreement for laboratory service

Activity Name:	Economic Model Maintenance	Activity ID:	2169
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1W

The purpose of this activity is to maintain existing economic models to support a wide range of water resource related economic and financial analyses. The Least-Cost Planning Simulation Model (LCPSIM) is a simulation/optimization model that assesses the economic benefits and costs of increasing urban water service reliability at the regional level. LCPSIM output includes the economically efficient set of response options by type, including the cost of those options. LCPSIM accounts for the ability of shortage management (contingency) measures to mitigate regional costs and losses associated with shortages and for the ability of long-run demand of those shortages. System Operations: LCPSIM simulates regional water management operations on a yearly time-step, including the priority-based operation of surface and groundwater carryover storage capacity assumed to be available to the Region. The system operations context allows the evaluation of the reliability contribution of regional response options, including increased carryover storage capacity, to account for any synergistic interactions. LCPSIM assigns a value to water supply that exceeds current use by allowing the excess to be held over in carryover storage and used to meet demand during shortage events in future years. Carryover storage capacity can exist both in surface reservoirs and groundwater basins in LCPSIM. The ability to use this storage is modeled using capacity constraints for reservoir and groundwater operations, release rules for reservoir operations, and fill and withdrawal rate constraints for groundwater operations. Demands: Average water use information from IWR_MAIN is used to create a yearly sequence of variable water use based on historical precipitation amounts and information on the variability of urban water use. This annual series is then used as input to LCPSIM water balance calculations. Demand reduction response options modeled in LCPSIM affect this base level of use. Supplies: LCPSIM uses CALSIM annual delivery output for SWP and CVP deliveries. LCPSIM also uses regional operations studies for local imported supplies (e.g., Hetch-Hetchy and LA Aqueduct) to obtain annual delivery information. Regional water supply sources that are not modeled on a year-to-year basis in LCPSIM are assumed to be continually at their average year values.

Least-Cost Management Objective: The primary objective of LCPSIM is to develop a regional water management plan based on the principle of least-cost planning. Under this principle, the cost to be minimized is the sum of two costs: The cost of the reliability enhancement via a response package and the cost of unreliability, recognizing that the latter is inversely related to the former. Because this principle incorporates economic benefits (i.e., reducing the cost of unreliability), it is fundamentally different than cost effectiveness, which is based on minimizing the cost of meeting a physical objective (e.g., a quantity of water delivered over a specified drought period.) Any incremental change from managing at the least-cost point will, by definition, result in greater economic costs than gains (i.e., loss of economic efficiency). The CALFED report, Economic Evaluation of Water Management Alternatives, October 1999, might serve as stand-alone documentation or used to improve identified shortcomings of the model.

Explanation Change from PFY:

Impact(s) if Unfunded:

Creditability of models would be in question in the modeling community and during public and legal challenges to the models, data used and model results.

Activity Authorization:

Emergency Relief Appropriation Act of 1935, April 8, 1935; P.L. 102-575, Title XXXIV, Central Valley Project Improvement Act of 1992, October 30, 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	52	56	58	60	63
2100	Total Travel	3	3	4	5	5
8126	Regional Indirect Cost	16	16	17	18	19
8128	Office Indirect Cost	16	16	17	18	19
Total Federal Estimate:		87	91	96	101	106
Total Estimate:		87	91	96	101	106

Object Code Description:

Activity Name:	Sacramento Valley Water Management Program (Phase 8)	Activity ID:	2187
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

This activity allows for Reclamation participation in the Sacramento Valley Water Management Program (SVWMP). The SVWMP (also known as Phase 8) is an alternative to State Water Resources Control Board hearings to determine which Sacramento Valley water users would be responsible for compliance with the water quality and flow requirements of the 1995 Bay Delta Water Quality Control Plan (WQCP). Pursuant to the Phase 8 Short Term Settlement Agreement, participants (Sacramento Valley water districts, Reclamation and DWR) would develop a number of conjunctive use and reservoir reoperation projects that would provide additional water supplies to meet the requirements of the 1995 Bay Delta WQCP. This would then make additional water available to the Central Valley Project (CVP) and State Water Project for project purposes.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Inadequate funding is expected to result in the (a) inability of Reclamation to participate in the SVWMP and meet its contractual obligations, (b) deterioration of critical water and related resources, (c) creation and/or escalation of resource management conflicts between the United States, CVP contractors and many other affected parties, including environmental entities. In the absence of these functions, the Region will be unable to demonstrate compliance with its contractual commitments and important environmental commitments.

Activity Authorization:

The Reclamation Act of June 17, 1902, and Acts amendatory or supplementary thereto, and specifically relative to the Central Valley Project and Central Valley Project Improvement Act of 1992. Also, Section 14 of the 1939 Act.

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	104	108	112	116	122
2100	Total Travel	1	1	1	1	1
2500	Other Services	52	54	58	60	63
8126	Regional Indirect Cost	32	33	34	35	37
8128	Office Indirect Cost	32	33	34	35	37
Total Federal Estimate:		221	229	239	247	260
Total Estimate:		221	229	239	247	260

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Land Management & Development (Realty)	Activity ID:	463
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Land and water right acquisition and appraisal, land disposal, land records management, and land transfers associated with CVP. Land which is no longer needed for project benefit may be disposed of or transferred to appropriate entities. All of these require an appraisal report, independently and impartially prepared by a qualified appraiser. Land is a capital asset and must be managed to ensure incidental revenues, Payment in Lieu of Taxes (PILTs), and rights-of-use (outgrants) are properly accounted for and monitored with regard to project repayment.

Explanation Change from PFY:

Work was deferred for several years while available staff worked to upgrade land records to improve annual financial reporting - workload will shift back to CVP specific realty activities. New Capital Asset Management requirements tied to agency's annual financial reports, plus migration to Department of Interior's Federal Business Management System, required us to reallocate existing staff resources to this activity for CVP lands (away from CVP water).

Impact(s) if Unfunded:

Those counties wishing outgrants would be unable to develop their communities. Failure to review withdrawn lands plat books would make it impossible to identify Reclamation property with any degree of accuracy. Failure to review withdrawn lands would result in Reclamation's inability to identify lands eligible for conveyance to the Bureau of Land Management. If these activities were partially funded, the result would be a less effective program for these activities. In the case of outgrants, there would be a loss of revenue. PILT information would not be current.

Activity Authorization:

The Act of February 02, 1911 (Sale of surplus acquired lands) 36 Stat. 895, 43 Stat. U.S.C 374. The Act of June 30, 1949 as amended (Federal Property and Administrative Services Act of 1949, 93 Stat. 377) and others (refer to Reclamation Manual LND-06 for a more extensive listing).

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	271	284	298	315	329
2100	Total Travel	21	21	22	22	23
253M	WCF-Information Technology and Related Services	406	425	445	465	485
8126	Regional Indirect Cost	74	76	78	80	82
8128	Office Indirect Cost	80	82	84	86	88
Total Federal Estimate:		852	888	927	968	1,007
Total Estimate:		852	888	927	968	1,007

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Land Management & Development (Tech Spt)	Activity ID:	896
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Activities not related to water contracting program. Non-reimbursable portion of land classification program to bring service area lands into compliance with Reclamation Law and other land management activities (e.g., land boundary maintenance, review of Resource Management Plans) that are part of the data foundation for meeting DOI Strategic Goals such as legal jurisdiction boundaries and delivery of quality recreation experiences. Non-realty staff activities for Central Valley Project (CVP) areas provide soils technical assistance to field and Regional Office activities related to land resources management activities (i.e., legal, interagency, etc.) such as land records, OMB data coordination, resource management plans, tort claim investigations, general recreation coordination, and model validation. Monitor boundary changes by Federal CVP water contractors; development of native untitled lands that could be habitat for listed species; coordination with local planning agencies; keeping up-to-date on new technologies associated with land, recreation, and resources management activities.

Explanation Change from PFY:

Impact(s) if Unfunded:

The Office of the Inspector General and internal program needs necessitate monitoring of our contractual agreements to ensure water use is legal and in compliance with contract terms. Remedial actions required by NEPA, Clean Water Act, and recreation would be deferred and/or less successfully implemented. Without up-to-date land classification, water quality data, and related information, timely response to legal and audit requests and decision makers would be adversely impacted.

Activity Authorization:

1902 Act and amendments, with 39 Act, RRA 82, Garrison Amendment of 86 and CVPIA the primary legislative basis, OMB Circulars, Executive Orders and Commissioners' Policy letters.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	98	103	108	113	118
2100	Total Travel	6	6	7	7	8
2500	Other Services	40	40	42	42	44
253M	WCF-Information Technology and Related Services	40	45	45	50	50
8126	Regional Indirect Cost	27	28	29	30	31
8128	Office Indirect Cost	29	30	31	32	33
Total Federal Estimate:		240	252	262	274	284
Total Estimate:		240	252	262	274	284

Object Code Description:

Activity Name:	N H P A Section 106 And 110 Compliance	Activity ID:	1147
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

Section 106 of the National Historic Preservation Act (NHPA) requires that Federal agencies inventory and evaluate the effects to historic properties that may be affected by Reclamation undertakings and consult with the State Historic Preservation Officer (SHPO) and the Advisory Council on Historic Preservation. Activities in support of Section 106 include evaluation, inventory, and recording of archaeological and historical sites; preparation of compliance documents and correspondence; and consultation.

Also, the Section 106 process is used to meet Reclamation's requirement under the National Environmental Policy Act (NEPA) to consider cultural resources. Tasks include responding to routine NEPA requests to review environmental assessments and categorical exclusions to determine whether projects within the Central Valley Project (CVP) will be subject to Section 106.

Section 110 of NHPA requires that Federal agencies inventory, evaluate, and manage historic properties on the land they administer. Included in this activity are the creation and maintenance of a Geographic Information System (GIS) data base of historic properties for projects within the CVP.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If Section 106 consultations are not performed early in a Federal undertaking, historic properties could be irreparably damaged, construction could be forced to a halt, or the agency could be required to re-design the project. In addition, Reclamation would be out of compliance with NHPA, and the Secretary of the Interior could investigate any failure to comply. The Advisory Council on Historic Preservation could find that Reclamation foreclosed the Council's opportunity to comment on a Reclamation undertaking.

Activity Authorization:

National Historic Preservation Act of 1966 and amendments of 1990, Section 106 and Section 110

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	124	130	134	139	145
2100	Total Travel	5	3	4	4	6
2500	Other Services	5	5	6	6	5
3100	Equipment	3	4	5	5	4
8126	Regional Indirect Cost	37	39	40	42	44
8128	Office Indirect Cost	50	52	54	56	58
Total Federal Estimate:		224	233	243	252	262
Total Estimate:		224	233	243	252	262

Object Code Description:

25*: 10 blanket purchase agreements for records searches

FY 2009 - Budget Activity Plan Extract

Activity Name:	Hazardous Materials Management	Activity ID:	1148
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to manage, identify, collect, store, and dispose of hazardous materials and wastes located at or generated by Reclamation facilities throughout the Central Valley Project (CVP). Specific tasks include auditing Reclamation lands and facilities for compliance with hazardous materials regulations; establishing, maintaining, and auditing an Environmental Management System (EMS); providing guidance to the Integrated Pest Management Plan (IPM); and providing oversight to the eradication of noxious invasive species, such as hydrilla, yellow starthistle, and zebra mussels.

Many Reclamation facilities generate hazardous wastes (solvents, waste oil, paints and thinners, oily rags, pesticides, toner, and photo and laboratory chemicals). The Resource Conservation and Recovery Act (RCRA) mandates a "cradle to grave" responsibility for hazardous waste. Both RCRA and California State laws regulate the proper labeling, storage, handling, and disposal of hazardous wastes. In addition, the Clean Water Act requires that Spill Prevention Control and Countermeasure Plans (SPCCPs) be updated or revised every 3 years for Reclamation facilities.

This activity funds all of the staff time for meeting GPRA goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits) and Executive Order 13148 (Greening of the Government through Leadership in Environmental Management).

Explanation Change from PFY:

Impact(s) if Unfunded:

Failure to properly handle hazardous materials presents risks to employees and the public, threatens land and water resources, and could cause Reclamation to face fines and penalties. Financial liability for wastes not properly disposed of can easily reach into the millions of dollars in hazardous waste site cleanup costs and litigation expenses.

If not funded, the Region would have difficulty meeting GPRA goals PEM 2.04 (Control Invasive Plants) and UIM 5.3.01 (Environmental Audits) and remaining in compliance with Executive Order 13148.

Activity Authorization:

Resource Conservation and Recovery Act of 1976
 Clean Water Act of 1977 and amendments of 1987
 Comprehensive Environmental Response, Compensation, and Liability Act of 1980
 Superfund Amendments and Reauthorization Act of 1986
 California Health and Safety Code Division 4, Environmental Health; and Title 23, Waters.
 Plant Protection Act
 Noxious Weed Control and Eradication Act
 Executive Order 13148

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	217	224	233	243	253
2100	Total Travel	10	10	10	10	11
2500	Other Services	48	48	50	50	50
2600	Supplies & Materials	7	7	7	7	8
8126	Regional Indirect Cost	65	67	70	73	76
8128	Office Indirect Cost	87	90	93	97	101
Total Federal Estimate:		434	446	463	480	499
Total Estimate:		434	446	463	480	499

Object Code Description:

25*: 2 service contracts; 3 training classes

FY 2009 - Budget Activity Plan Extract

Activity Name:	Hazardous Waste Site Investigation & Cleanup	Activity ID:	1149
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

This activity is to investigate, identify, and clean up hazardous waste sites throughout Reclamation facilities in the Central Valley Project (CVP). Identification of hazardous wastes and cleanup of contaminated sites is required under the Resource Conservation and Recovery Act (RCRA) and Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Budgeted items include training for employees who handle or are responsible for hazardous materials, local hazardous materials pickup, and supplies and equipment needed for handling or containing hazardous materials spills.

The Mid-Pacific Region currently has lands and facilities within the boundaries of three Superfund sites. Arroyo Pasajero (including New Idria Mine in the vicinity of Arroyo Pasajero) and Iron Mountain Mine (including Matheson Transfer Station in the vicinity of Iron Mountain Mine) are on the National Priority List and require monitoring and cleanup activities under CERCLA. There are additional, non-Superfund sites that may require cleanup activities.

Water quality monitoring is performed for this activity. Some monitoring is scheduled, and other water quality sampling is required because of accidents, requests, and discoveries on Reclamation property.

Explanation Change from PFY:

Impact(s) if Unfunded:

If not fully funded, the Region could have difficulty meeting GPRA goal UIM 5.3.01 (Environmental Audits) and remaining in compliance with Executive Order 13148 (Greening of the Government through Leadership in Environmental Management).

Failing to clean up hazardous materials would endanger water resources, the environment, and public health.

Activity Authorization:

Comprehensive Environmental Response, Compensation, and Liability Act of 1980 and amendments
Superfund Amendments and Reauthorization Act of 1986
Resource Conservation and Recovery Act of 1976
California Health and Safety Code Division 20, Hazardous Waste Control Law
California Code of Regulations Title 22, Division 4, Environmental Health; and Title 23, Waters
Oil Pollution Act of 1990
Federal Water Pollution Control Act of 1948
Executive Order 13148

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	134	138	142	146	151
2100	Total Travel	11	12	13	13	14
2500	Other Services	122	127	132	139	144
2600	Supplies & Materials	11	12	12	14	15
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	40	41	43	44	45
8128	Office Indirect Cost	54	55	57	58	60
Total Federal Estimate:		377	390	404	419	434
Total Estimate:		377	390	404	419	434

Object Code Description:

25**: 10 blanket purchase agreements; 2 service contracts

Activity Name:	Cultural Resources Data Management	Activity ID:	2063
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2H

This activity plan is for management of the records and data resulting from the Region's cultural resource compliance with Federal law, including Section 106 and Section 110 of the National Historic Preservation Act (NHPA).

The archaeologists must maintain, organize, and file several thousand reports, maps, photographs, formal correspondence, and working files that represent administrative records resulting from archaeological research. It is critical that this information be organized so documentation can be efficiently located as needed. Historical data must be maintained for future recall when projects are put on hold and must be readily available for use in a number of required reports, including annual reports for Preserve America, for Heritage Assets, and to Congress on the Federal Archaeology Program.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If the archaeologists cannot locate the appropriate records, maps, or data efficiently, legally-required consultation will be delayed, and the planned associated activities will be delayed until consultation is concluded. In addition, if the archaeologists cannot retrieve needed data efficiently, required reports will not be submitted or will not accurately reflect the Region's compliance activities.

Activity Authorization:

National Historic Preservation Act of 1966, as amended (16 USC 470-470t, sec. 106 and sec. 110)

Archaeological Resources Protection Act

- Requires annual Federal Archaeology Program Report to Congress

Executive Order 13287, "Preserve America"

- Requires Federal agencies to report on the status of their inventory of historic properties

"Preservation of American Antiquities," 43 CFR Part 3

Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)

Native American Graves Protection and Repatriation Act

36 CFR Part 800 (Protection of Historic Properties)

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	23	24	25	26	27
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	7	7	8	8	8
8128	Office Indirect Cost	9	10	10	10	11
Total Federal Estimate:		40	42	44	45	47
Total Estimate:		40	42	44	45	47

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Museum Property Management	Activity ID:	2072
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2H

The Federal cultural resources management program requires that Reclamation identify, evaluate, and manage the cultural resources (archaeological, historic, architectural, and traditional cultural properties) under its control and jurisdiction. Museum properties include archaeological collections owned by Reclamation and housed at Reclamation's New Melones Artifact Storage Facility and at various non-Federal facilities, such as museums and universities.

This activity plan is for the tasks required for the appropriate management of museum properties owned by Reclamation throughout the Region. These tasks include accessioning and cataloguing museum items, conducting periodic inventories of collections, assessing the condition of museum facilities and of museum collections, loaning property collections to approved facilities and organizations, facilitating access of researchers to property, and preparing reports as required by Reclamation, Department of the Interior, and other agencies. These reports are for the Government Performance and Results Act (GPRA), PEM 3.02, Collection Measure (number of facilities in good condition); ABC 4B: Manage/Protect Museum Items (number of museum property items catalogued at facilities in good condition); and Departmental requirements. A staff archeologist participates on the Reclamation-wide Museum Property Working Sub-group.

Funding needs will be higher until the museum properties and facilities are inventoried. The first step is to acquire baseline data and accurate counts of the Region's museum property items and facilities. Curation agreements will be made with all non-Reclamation facilities. Staff will then visit each facility, conduct a baseline inventory, accession collections into Reclamation's data system, and conduct an assessment of the condition of each facility. After these steps are accomplished, the Region will have the data required to address GPRA goals.

Explanation Change from PFY:

This is an ongoing effort that has been minimally funded by a related activity. The resulting backlog and increasing requirements of both activities necessitates independent funding of the Museum Property Management activity.

Impact(s) if Unfunded:

If this activity is not adequately funded, the Region will not meet the requirements of GPRA goals and will not be able to adequately prepare required reports. Continued failure to fund may result in a Secretarial inquiry.

Activity Authorization:

National Historic Preservation Act of 1966, as amended (16 USC 470-470t), sec. 106 and sec. 110)

Government Performance and Results Act - Collection Measure

- Requires report on percent of collections on inventory in good condition

Archaeological Resources Protection Act

- Requires annual Federal Archaeology Program Report to Congress

Executive Order 13287, "Preserve America"

- Requires Federal agencies to report on the status of their inventory of historic properties

411 Departmental Manual, Policy and Responsibilities for Managing Museum Property

- Requires summary of museum management activities

"Preservation of American Antiquities," 43 CFR Part 3

Archaeological and Historic Preservation Act of 1974 (16 USC 469-469c)

Native American Graves Protection and Repatriation Act

36 CFR Part 800 (Protection of Historic Properties)

36 CFR Part 79 (Curation of Federally Owned and Administered Archeological Collections)

Federal Property Management Regulations (FPMR)

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	72	75	78	81	83
2100	Total Travel	12	11	11	11	12
2500	Other Services	50	51	51	52	53
2600	Supplies & Materials	2	3	4	4	4
8126	Regional Indirect Cost	22	23	23	24	25
8128	Office Indirect Cost	29	30	31	32	33
Total Federal Estimate:		187	193	198	204	210
Total Estimate:		187	193	198	204	210

Object Code Description:

25*: 1 service contract

Activity Name:	Anadromous Fish Screen Prgm	Activity ID:	472
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

Development and implementation of measures to avoid the losses of juvenile and anadromous fish from unscreened or inadequately screened diversions on the Sacramento and San Joaquin Rivers, their tributaries, and the Delta. Over 3,000 unscreened diversions are estimated to entrain 10 million anadromous fish annually, including endangered species such as the winter-run Chinook salmon. The program provides cost sharing funding for the planning and installation of fish screens.

Explanation Change from PFY:

Impact(s) if Unfunded:

Approximately 50 screen projects have been targeted by the State of California as high priorities for construction. Large individual screen projects can cost up to \$15 million or more. Reduced funding will delay screen projects, which will lead to further losses of Federal and state listed fish species and could result in more stringent restrictions on water use, including agricultural diversions. Delay in project implementation would increase project costs due to inflation.

Without additional Federal funding, the existing fish screen projects might not be completed. These are large projects for which Reclamation and other agencies involved in the AFSP have been promoting and funding for several years.

Reductions in Federal contributions also reduce the non-federal cost sharing potential for fish screen projects.

Activity Authorization:

CVPIA, Section 3406 (b)(21).

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY09	FY10	FY11	FY12	FY13
4100	Grants & Coop Agreemts	1,600	1,500	1,500	1,500	1,500
Total Federal Estimate:		1,600	1,500	1,500	1,500	1,500
Total Estimate:		1,600	1,500	1,500	1,500	1,500

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Conveyance Of Refuge Water Supply	Activity ID:	473
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3F

The purpose of the Refuge Facilities Construction component of the Refuge Water Supply Program is to provide the necessary infrastructure to support long-term delivery of firm, reliable water supplies to specific State and Federal refuges in the Central Valley. The need to upgrade conveyance facilities is a result of capacity constraints and/or maintenance requirements in existing delivery systems or the lack of existing systems.

Explanation Change from PFY:

Increases in request are due to the escalation of construction material costs. Because of the extreme demand for concrete and steel related products/materials world-wide, the cost for construction has markedly increased. The CVPIA Program Activity Review (CPAR) has provided emphasis on performance and progress goals and therefore, this budget activity plan reflects the most current information and terminology.

Impact(s) if Unfunded:

Reduced funding would directly result in compromised and/or forgone environmental benefits for the Sutter, Pixley, Mendota, and Gray Lodge refuges, and would delay the completion of the program. Planning, environmental compliance, engineering, contract negotiations, and necessary construction activities would continue to be delayed. Inability to provide conveyance facilities will result in incongruent approaches for wetland restoration and enhancement activities.

Activity Authorization:

The Central Valley Project Improvement Act (PL 102-575, Title XXXIV, Section 3406(d)) of October 30, 1992.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	10	10	10	10	10
3200	Land & Structures	974	974	974	974	974
8126	Regional Indirect Cost	4	4	4	4	4
8128	Office Indirect Cost	12	12	12	12	12
Total Federal Estimate:		1,000	1,000	1,000	1,000	1,000
Total Estimate:		1,000	1,000	1,000	1,000	1,000

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Fish & Wildlife Coordination Act	Activity ID:	807
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The Fish and Wildlife Coordination Act (FWCA) of 1958 requires any public or private agency of the United States to consult with the U.S Fish and Wildlife Service (FWS) when planning water resource projects. The purpose of this activity is to provide funding for this consultation through an interagency agreement for the small, miscellaneous projects within the Central Valley Project (CVP) that are unforeseen and unplanned at the beginning of the fiscal year. The activity includes funding for the administration of the interagency agreement.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without funding or with reduced funding, a separate interagency agreement would have to be developed, processed, and signed for every small, unplanned, unforeseen project requiring FWCA evaluation. The additional time required would likely delay each project a few months. In addition, staff of Environmental Affairs Division and Acquisition Services would be required to process many interagency agreements instead of just the main agreement.

Activity Authorization:

Fish and Wildlife Coordination Act (FWCA) of 1958, Sections 2(b) and 2(e).

The FWCA provides that wildlife conservation shall receive equal consideration and shall be coordinated with other features of water resource development programs.

Section 2(b) of the FWCA authorizes FWS to conduct surveys and investigations on possible impacts of these projects to fish and wildlife and to make mitigation and enhancement recommendations. Section 2(e) of the Act authorizes agencies to transfer funds to FWS for these studies and for the preparation of reports which include recommendations on fish and wildlife aspects of such projects.

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	22	22	23	24	25
2500	Other Services	41	41	43	44	45
8126	Regional Indirect Cost	6	7	7	7	8
8128	Office Indirect Cost	8	9	9	10	10
Total Federal Estimate:		77	79	82	85	88
Total Estimate:		77	79	82	85	88

Object Code Description:

25*: 1 interagency agreement

Activity Name:	Ecosystem/Water System Models	Activity ID:	873
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:	Fund: A3F		

PL 102-575 Title 34 (CVP Improvement Act, 1992) Section 3406(g) directs the Secretary of the Interior to "develop readily useable and broadly available models and supporting data to evaluate the ecological and hydrological effects of existing and alternative operations of public and private water facilities and system in the Sacramento, San Joaquin, and Trinity rivers."

Explanation Change from PFY:**Impact(s) if Unfunded:**

It is important to maintain Reclamation participation in CALSIM at a similar level to that of the DWR to assure that the interests of Reclamation are addressed. This funding also supports US Fish and Wildlife Service oversight of Reclamation modeling development.

Activity Authorization:

The Central Valley Project Improvement Act P.L. 102-575, Title XXXVI, Section 3406(g) of October 30, 1992

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	296	314	333	351	373
2100	Total Travel	10	10	10	10	10
2500	Other Services	100	100	100	100	100
2600	Supplies & Materials	15	15	15	20	20
8126	Regional Indirect Cost	88	94	100	105	111
8128	Office Indirect Cost	88	94	100	105	111
Total Federal Estimate:		597	627	658	691	725
Total Estimate:		597	627	658	691	725

Object Code Description:

25*: Inter-Agency Agreement (1)

FY 2009 - Budget Activity Plan Extract

Activity Name:	Central Valley Habitat Monitoring Program	Activity ID:	1150
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3H

This ongoing activity is a monitoring and mapping program designed to identify changes within habitats and land cover that have occurred within the service area of the Central Valley Project (CVP). The activity operates on a 5-year cycle, and a new monitoring period began in 2005.

Pursuant to the Biological Opinion on Implementation of the Central Valley Project Improvement Act (CVPIA) and Continued Operation and Maintenance of the CVP (Biological Opinion), Reclamation and the U.S. Fish and Wildlife Service (Service) are committed to developing a comprehensive mapping program to identify remaining natural habitats within CVP service areas and to identify any changes within those habitats that occurred between 1993 and 2000. The Biological Opinion and the subsequent Central Valley Habitat Monitoring Program are intended to ensure that the existing CVP operation and the implementation of the CVPIA are compatible with the continued existence and recovery of endangered species and their habitats.

Activities of the program include purchase of spatial data, field sampling and review, aerial photography, editing of the data base, and trend analysis. The activity also includes coordination with other agencies and organizations to resolve format and data collection issues for effective sharing of information. Required skills include those of a remote sensing specialist and technical-level map editors.

Explanation Change from PFY:

Impact(s) if Unfunded:

If this activity were not funded, requirements of the Biological Opinion would not be completed. Failure to complete this work would result in non-compliance with the Biological Opinion, which the Service uses as the base for all subsequent CVP opinions. The Service has based several biological opinions on the assumption that this activity is moving forward.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	78	81	84	87	90
2100	Total Travel	2	2	2	2	2
253M	WCF-Information Technology and Related Services	304	311	325	338	352
2600	Supplies & Materials	3	10	4	5	5
3100	Equipment	4	1	3	3	3
8126	Regional Indirect Cost	23	24	26	26	27
8128	Office Indirect Cost	31	32	34	35	36
Total Federal Estimate:		445	461	478	496	515
Total Estimate:		445	461	478	496	515

Object Code Description:

25**: GIS working capital fund that distributes the cost of GIS equipment, software, licenses, maintenance, and contracted staff among user projects

Activity Name:	Fisheries Technical Support	Activity ID:	1151
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

This activity provides technical support to management on fisheries issues for the Central Valley Project (CVP). The focus is on technical fisheries issues that affect Reclamation water operations. Specific tasks include technical review of proposals, writing reports and issue papers, and providing technical recommendations for water operations.

Explanation Change from PFY:**Impact(s) if Unfunded:**

If this activity were not funded, the needed technical expertise would not be available to assist management in making the best decisions regarding water operations. As a result, Reclamation could be noncompliant with terms under the State of California's Delta water export permit from the State Water Resources Control Board, and could fail to meet the requirements of both the Federal and State Endangered Species Act. Noncompliance with either of these conditions would jeopardize continued operation of the CVP.

Activity Authorization:

Endangered Species Act of 1973

National Environmental Policy Act of 1969

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	73	75	77	80	82
2100	Total Travel	1	1	1	1	1
8126	Regional Indirect Cost	22	23	24	24	25
8128	Office Indirect Cost	29	30	31	32	33
Total Federal Estimate:		125	129	133	137	141
Total Estimate:		125	129	133	137	141

Object Code Description:

FY 2009 - Budget Activity Plan Extract

Activity Name:	Wildlife Habitat Augmentation	Activity ID:	1152
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A3F

The purpose of the Wildlife Habitat Augmentation Program is to implement projects that protect, enhance, and restore riparian, wetland, and associated habitats within the watersheds of Reclamation's Central Valley Project (CVP). These projects increase opportunities for biodiversity and provide benefits that include improved water quality, groundwater recharge, off-stream storage, and habitat for migratory birds and resident wildlife, including endangered species.

Through this activity, Reclamation will further the objectives of the North American Waterfowl Management Plan and other international migratory bird initiatives, Fish and Wildlife Coordination Act, Endangered Species Act (ESA), Executive Order 11990, Migratory Bird Treaty Act, and the Best Management Practices contained in the Clean Water Act. In addition, participating in wildlife conservation projects through this activity helps Reclamation meet its commitments of the Biological Opinion for the operation of the CVP.

Explanation Change from PFY:

The FY09 request is for minimal funding for the development of meaningful projects that protect, enhance, and restore riparian, wetland, and associated habitats.

Impact(s) if Unfunded:

It is widely recognized that there are several areas within the Mid-Pacific Region that are of national and international significance relative to their importance to migratory birds, including the Central Valley of California, where so many migratory birds and endangered species rely on so little habitat. There are many areas where natural habitats have been significantly altered as a result of Reclamation's water development projects and subsequent conversion of wildlife habitat to agricultural and urban uses.

This activity was considered (as the Wetlands Development Program) in the Biological Opinion for the operation of the CVP. Elimination or reduction of the funding of the activity may jeopardize Reclamation's good faith commitment under ESA and could potentially limit CVP water deliveries.

Additional consequences of inadequate funding are that important habitat projects would either not be undertaken or would remain incomplete; valuable relationships with the conservation community, which have taken more than a decade to nurture and develop, would be strained and possibly lost; and the loss of funding from Reclamation would be magnified because it is often used to complement or match funding from partner agencies and organizations.

Activity Authorization:

Fish and Wildlife Coordination Act of 1958
 Endangered Species Act of 1973
 Federal Water Pollution Control Act of 1948
 Executive Order 11990 (1977) - Protection of Wetlands
 Central Valley Project Improvement Act (P.L. 102-575)
 Migratory Bird Treaty Act of 1918
 North American Wetlands Conservation Act of 1989 and amendments of 1994

FY 2009 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	173	179	185	191	196
2100	Total Travel	1	1	1	1	1
4100	Grants & Coop Agreements	222	226	230	233	241
8126	Regional Indirect Cost	51	55	56	60	61
8128	Office Indirect Cost	68	69	73	75	73
Total Federal Estimate:		515	530	545	560	572
Total Estimate:		515	530	545	560	572

Object Code Description:

41**: 5 grants

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Activity Name:	C V P I A Administrative Expense	Activity ID:	1153
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:	Implementation of Title XXXIV of Public Law 102-575, Central Valley Project Improvement Act (Act)	Fund:	A3H
<u>Explanation Change from PFY:</u>			

Impact(s) if Unfunded:

Statutory requirements of Act will be accomplished in an efficient manner. The Restoration funds will be collected with direction and the expenditure will be controlled.

Activity Authorization:

PL 102-575, Title 34

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	580	580	580	580	580
2100	Total Travel	5	5	5	5	5
2200	Total Transportation	1	1	1	1	1
2300	Rent Comm & Util	53	53	53	53	53
2400	Printing and Repro	2	2	2	2	2
2500	Other Services	46	46	46	46	46
2600	Supplies & Materials	11	11	11	11	11
3100	Equipment	5	5	5	5	5
8126	Regional Indirect Cost	97	97	97	97	97
Total Federal Estimate:		800	800	800	800	800
Total Estimate:		800	800	800	800	800

Object Code Description:

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Activity Name:	Technical Review And Guidance	Activity ID:	479
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4M

Provide technical support to the area offices and Central Valley Operations for facility maintenance and modifications to the facilities. This includes the daily contacts made to the area offices concerning guidance and technical information gathering to assist their maintenance efforts. Additionally, this activity includes coordination with Denver offices regarding O&M programs and their management.

Explanation Change from PFY:

Impact(s) if Unfunded:

This activity provides consulting services to the area offices on O&M problems and provides coordination. Cuts of less than \$30,000 will only provide consulting services by telephone and will result in loss of training. Cuts above \$30,000 will impact FTE's and will result in long term loss of capability to implement this activity.

Activity Authorization:

Reclamation Act 1937

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	250	259	267	273	282
2100	Total Travel	12	12	13	13	13
2200	Total Transportation	5	5	5	6	6
2500	Other Services	8	8	8	9	9
2600	Supplies & Materials	5	5	5	5	6
8126	Regional Indirect Cost	73	75	77	80	82
8128	Office Indirect Cost	73	75	77	80	82
Total Federal Estimate:		426	439	452	466	480
Total Estimate:		426	439	452	466	480

Object Code Description:

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Activity Name:	CVP Radio Program	Activity ID:	1137
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4P

Central Valley Operations (CVO) oversees the Mid Pacific (MP) Region's Radio Communication Program for Water and Power Operations. CVO is responsible for the Region's radio frequency assignments; periodic testing of the Narrow Band Radio System, upgrading radio software, the design of microwave links and systems as well as wireless links, overseeing the conversion of microwave links from analog to digital, and the design and specs, and cost analysis of all radio systems and equipments to include communication towers maintenance and replacement.

The systems within this activity provide control and data circuits for Central Valley Project (CVP) power plants, dams, and control centers; voice circuits for emergency communications; communications between offices and crews dispatched to remote facilities and construction sites. The microwave system is the primary communications link for the Centralized Water and Power Supervisory Control (CWSPSC) System and the Central Valley Automated Control System (CVACS) that monitors and controls water and power facilities of the CVP. Preventive maintenance is performed to ensure 100 percent system availability. CVO works in close coordination with area offices in the operation and maintenance of the Regional Radio Program.

Explanation Change from PFY:

The radio system has undergone a series of significant changes which is primarily modernization which includes new system, telemetry, continued removal of old systems and antennas at remote sites and upgrade tower and antenna systems to meet both Federal and State OSHA requirements.

Impact(s) if Unfunded:

Reduction in funding would SERIOUSLY impact Reclamation's abilities to respond to emergencies in the MP Region. Emergency preparedness at MP's facilities, as well as Public safety, would be jeopardized. Reliability of data communications is essential to the remote operation of normal unmanned power plants to deliver power and water to our customers and assure safe reservoir operation during flood conditions would also be negatively impacted. Partial funding of this activity will result in a significant reduction or elimination of mandated radio site reviews required for renewal of radio frequency assignments as well as funding to retrofit and overhaul of our existing systems. Additionally, replacement, upgrades both hardware and software and training would be significantly impacted thereby creating a bottleneck of issues that would require tremendous funding to correct.

Activity Authorization:

The Reclamation Act of 1902; Emergency Relief Appropriation Act of 1935; Public Laws 356, 392, 868, 84-386 and 87-874; Rivers and Harbors Acts of 1937, 1940, 1962 (Flood Control Act); American River Division Authorization Act of 1949; Trinity River Act of 1955; Fish and Wildlife Coordination Act of 1958; State Water Resources Control Board Decisions 1379 (1971) and 1485 (1978); Endangered Species Act of 1973; Coordinating Operating Agreement, of 1986; Water Rights Orders 90-5 and 91-1.

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	221	265	275	279	279
2100	Total Travel	21	18	19	20	20
2500	Other Services	11	40	40	41	41
253Q	PF-75 Denver	4	-	3	4	4
2600	Supplies & Materials	50	28	30	32	32
3100	Equipment	52	32	33	34	34
8126	Regional Indirect Cost	83	80	80	83	83
8128	Office Indirect Cost	99	74	76	79	79
Total Federal Estimate:		541	542	562	579	579
Total Estimate:		541	542	562	579	579

Object Code Description:

Activity Name:	Facility Examination	Activity ID:	481
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A5T

Examination of the Central Valley Project's Associated Facilities (facilities other than high and significant hazard dams) including Review of Operation and Maintenance Examinations of Class B (major) facilities and appurtenances, and oversight of Class C (minor) facilities examinations. Includes inspection of Reclamation owned public bridges within the CVP every 2 years, in accordance with 23 CFR National Bridge Inspection Standards and aerial photography of the CVP's canals; and efforts to prevent failure and resulting damage and/or loss of life from canals of concern within the CVP. In addition, funding of comprehensive condition assessments (CCA) of Reclamation buildings and recreation sites is included.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Reductions of \$23,000 will eliminate efforts in regards to canals of concern. An additional \$50,000 cut will eliminate ongoing canals aerial photography efforts and eliminate efforts to accomplish CCAs. Cuts above \$137,000 will impact FTEs and travel resulting in long term loss of capability to implement this activity. This would reduce the effectiveness of the activity and likely result in reduced water and power delivery reliability and increased hazard and liability at Reclamation facilities.

Activity Authorization:

Reclamation Act of 1902.

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***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	151	160	173	167	181
2100	Total Travel	20	20	22	22	23
2500	Other Services	138	134	151	164	159
2600	Supplies & Materials	2	2	3	3	3
8126	Regional Indirect Cost	41	47	42	49	53
8128	Office Indirect Cost	43	51	44	52	58
Total Federal Estimate:		395	414	435	457	477
Total Estimate:		395	414	435	457	477

Object Code Description:

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Activity Name:	Regional Landslide Surveillance	Activity ID:	1138
Project/Division:	0214 - CVP, Miscellaneous Project Programs (MP-400)	Subject to Reimbursement:	Yes
Description of Activity:	Fund: A5T		

Continued monitoring of landslides that are located on Central Valley Project lands and are a potential hazard to the public and Reclamation personnel and facilities, and the preparation of a Reclamation-required annual report.

Explanation Change from PFY:
The increase to the budget funding is to restore the Regional program to its original funded level.
Without sufficient funding, the full level of the Regional program requirements can not be accomplished.

Impact(s) if Unfunded:
Potential Losses of life and/damage to Reclamation facilities.

Activity Authorization:
n/a

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***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY09	FY10	FY11	FY12	FY13
1100	Total Salaries & Benefits	19	20	21	22	22
2100	Total Travel	1	1	1	1	1
2200	Total Transportation	1	1	1	1	1
8126	Regional Indirect Cost	4	5	5	5	5
8128	Office Indirect Cost	11	11	11	11	11
Total Federal Estimate:		36	38	39	40	40
Total Estimate:		36	38	39	40	40

Object Code Description: